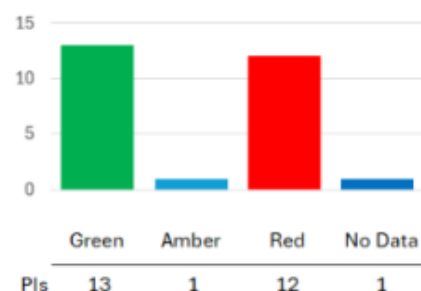


The Council Plan 2024/25 - Q2 Performance Overview

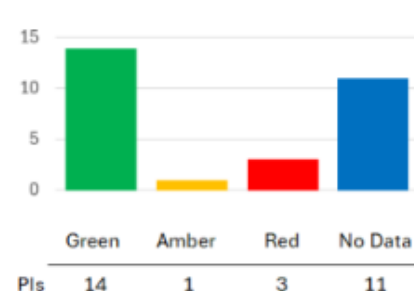
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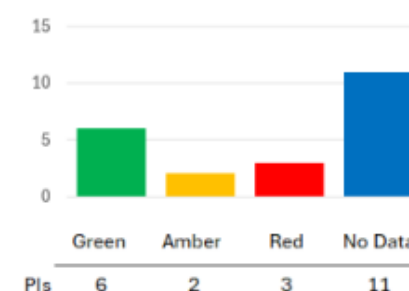
Supporting Stronger and Healthier Communities



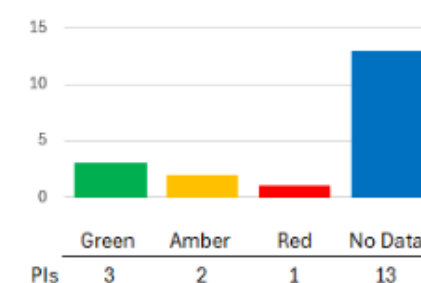
Promoting Opportunities, Educational Attainment and Reducing Inequalities



Supporting a Thriving Economy and Green Transition



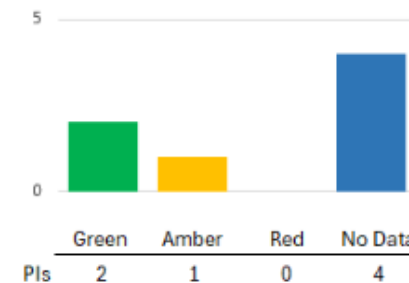
Financial Sustainability



COTF - Transformation and Improvement



Valued Sustainable Workforce



Council Plan Performance Report







Supporting Stronger & Healthier Communities










Communities that are empowered, inclusive, resilient and safe







Status:

On track or exceeding target	48% of success measures
Just missed target	4% of success measures
Target not achieved	44% of success measures
Data not available (n/a)	4% of success measures

Alleviate homelessness by increasing housing supply and providing early interventions and housing options advice







Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Number of additional affordable homes – buy back	17		17.5	37		35		37 properties have been purchased through the buy-back scheme. It is anticipated that 45-50 properties will be purchased during 2024/25. This is lower than the target set, and the reduction is due to pressures on capital budgets and market availability of targeted suitable properties to purchase. Priority will be given to purchasing larger sized family homes to reduce the number of families in homeless accommodation.	70
Number of homeless presentations per annum should not exceed Scottish Average	294 Previously reported as 297		304.75	298		304.75		In Q2 of 2024/25, 298 homeless presentations were received. The number of homeless presentations made are customer led. Current figures are below the Scottish average from last year. The target for 2024/25 will be revised following publication of national figures for 2023/24 to reflect the new Scottish average.	1,271

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Total Housing Advice Interviews	213 Previously reported as 211		213	179		212		<p>Q2 2024/25 figure is indicative pending Scottish Government validation. We continue to provide housing advice interviews, as part of our homelessness prevention approach.</p> <p>Due to the increase in demand for homeless services, there is significant pressure to sustain current levels of performance, and it is unlikely the annual target will be achieved. Areas for improvement are given ongoing consideration.</p>	850
Number of additional affordable homes - new build	0		45	0		90		<p>Up to Q2 there are 0 new builds completed. It is expected that during Q3, the project at Haugh Gardens, Bainsford will deliver 40 homes, and the project at Japp Gardens, Polmont will deliver 28 homes. The first phase at Woodend Farm, Hallglen is progressing well and is also expected to deliver homes in Q3.</p> <p>Target of 180 will not be achieved in 24/25 as this was an equitable split of the overall target of new builds over a five-year period. Although some phases of developments are anticipated to be completed in 24/25, they are only counted when the full development is complete.</p>	180
Average length of time taken to relet properties in the last year (days)	94.33		56	82.82		56		<p>Voids are continually monitored to reduce relet times and ensure those in the most housing need can access secure accommodation as quickly and efficiently as possible. The working group established to review processes and improve performance</p>	56




Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
								<p>continues to meet to ensure the action plan of change is delivered.</p> <p>During quarter two performance has improved and our average time to relet has reduced from 94.3 days to 82.82 days. Void performance along with levels of customer satisfaction will continue to be monitored.</p> <p>From 3 June 2024, the changes to void specifications and processes have reduced turnaround time at present to an average of 55 days of all new voids which have come on-stream since this change.</p>	
Home Seeker as a percentage of applicants housed	36.6%		45.0%	39.3%		45.0%		<p>In Q2 of 2024/25, 303 Falkirk Council applicants were housed. Of these, 119 were Home Seekers. There can be fluctuation per quarter, but this balances out by the year end. Uptake of properties is dependent on what properties are available. We continue to advertise 45% of properties for Home Seekers.</p> <p>It is anticipated that properties returned, due to the recent advertising of new build properties, will assist with this performance. However, there will be fluctuations in percentage advertised depending on the availability of properties.</p>	45.0%
Average number of days to secure permanent housing from date of homeless decision	366.39 Figure previously reported as 440.47		120.00	371.71		120.00		<p>This figure covers all homeless cases completed in Quarter 2 of 2024/25, where Falkirk Council has a duty to house, and the outcome resulted in the securing of a tenancy with the Council, a housing association, residential care or a private sector lease.</p>	120.00







Success Measure	Q1 24/25			Q2 24/25				Note	Annual Target
	Value	RAG	Target	Value	RAG	Target	Trend		
								Due to the national housing crisis, local authorities are seeing an increase in the levels of homelessness. A comprehensive review of the allocations policy is ongoing, a redirection of resources from non-emergency repairs to focus on void properties, a more effective process for case management within the team and the introduction of a post focussed on intensive family support for people in temporary accommodation (they typically spend longer in temporary accommodation). This measure is also linked to the performance of our Strategic Housing Investment Plan (SHIP), and our Homeless Prevention Team which is in plan to have additional resource allocated. It is likely this target will be relaxed and brought in line with the Scottish average at 278 days.	

Encourage and support local third sector organisations to increase and develop community owned assets through the management and operation of community halls, centres and other public assets available for community transfer

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Number of community participation requests	1		0.5	1		1		One request was received to date, however, following assessment it did not meet criteria and led to communities engaging with the group to provide advice. Procedures have been developed internally to respond to and manage enquiries to ensure compliance with the Community Empowerment Act 2015.	2
Number of community asset transfers per year via ownership or lease	0		1	0		2		There are currently 23 live CAT applications with 5 validated in line with statute which Executive will be considering in Q3 2024/25.	4




Help people participate in activities that improve health & wellbeing with particular focus on inclusivity and those who experience barriers to participation such as poverty, inequality and disability

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Increase Income from our Sport & Leisure provision	£1.39m		£1.38m	£3.04m		£2.75m		The target income for Quarter 2 was set at £2,943,660. The actual income achieved during this period was £3,037,080, exceeding the target by approximately £93,420. This represents a performance of about 3.2% above the anticipated target. The positive variance highlights stronger-than-expected revenue generation across our Sport & Leisure services. This positive financial performance not only reflects effective management and service delivery but also positions us well as we	£5.50m




Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
								move into the next quarter. It demonstrates our capability to meet and exceed financial targets, even amidst broader economic challenges. Going forward, we will continue to analyse the underlying drivers of this success to replicate and build on these strategies for sustained growth.	
Participation with our Sport & Leisure provision	0.34m		0.35m	0.75m		0.70m		The target for participation in our Sport & Leisure provision for the year is set at 1.4 million. As of the end of Quarter 2, we have achieved 754,046 participants, representing approximately 54% of the annual target. This indicates solid progress, positioning us ahead of the halfway mark in the year and on track to meet or potentially exceed the overall goal. Achieving more than half of the target by the end of the second quarter is a positive sign of sustained engagement and interest in our programmes and services. It reflects well on the current efforts to attract and retain participants and suggests that the strategies in place are effective in promoting Sport & Leisure activities across the community. Moving forward, we will continue to build on this momentum to ensure we not only meet the annual target but also explore opportunities to further boost participation and maximize community involvement in our offerings.	1.40m
Satisfaction rating for customers using the Sport & Leisure provision	76		70	76		70		The most current Net Promoter Score (NPS) for our Leisure venues remains 76 as at Q2. NPS is a simple and effective way to set a customer satisfaction target and monitor it. Globally, the median score for NPS is +44,	70

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
								therefore a score of 76 is particularly positive. An updated survey will be undertaken later in 2024.	
'GoCard Plus' uptake and usage within the Sport and Leisure service	31,600	✓	28,750	67,544	✓	57,500	↑	<p>The target for 'GoCard Plus' usage (visits) within the Sport & Leisure service for the year is 115,000. By the end of Quarter 2, we have reached 67,544, which represents approximately 59% of the annual target. This achievement reflects solid progress, indicating that we are well on our way to reaching the full-year goal.</p> <p>Reaching nearly 60% of the target by the midpoint of the year demonstrates strong demand and consistent engagement with the 'GoCard Plus' programme. It suggests that our efforts to promote the benefits of the card and encourage its use are proving effective. The increased uptake also supports our broader objectives of enhancing accessibility and encouraging greater participation across Sport & Leisure services.</p> <p>As we move into the next quarters, the focus will be on maintaining this positive trajectory, identifying additional opportunities to boost 'GoCard Plus' adoption, and ensuring that the program continues to deliver value to users while contributing to our overall service engagement goals.</p>	115,000










Improve the way we engage with residents to increase residents influence on decision making







Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Percentage of Falkirk Council budgets subject to Participatory Budgeting	0.01%		1%	0.16%		1%		<p>Participatory budgeting is reported annually to COSLA. Spend is spread across the financial year with the majority being recorded in the final quarter. The figure to date is based on the actual (not allocated) spend from the Community Choices grant programme for Q2.</p> <p>The 2024/25 target will not be met. For future years Services have been asked to identify budgets suitable for a participatory budget approach. It is anticipated that the 1% target for participatory budgeting will be supported through the new community engagement strategy and the ward-based expenditure approach.</p>	1%

Increase the number of Anchor Organisations by defining and raising awareness of what constitutes as an Anchor Organisation. Collaborate with existing organisations to identify as an Anchor Organisation and support the growth of new Anchor Organisations

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Establishment of Community Anchor Organisations increases across the life of this plan	2		0	2		0		Target for Q1/Q2 was zero, with activity planned to meet annual target in the second half of the year. Annual performance was achieved earlier than expected. Two Community Anchor Organisations established: Forth Environment Links, and the Football Foundation. The Communities Team will continue to work with organisations to strengthen capacity to increase the number of Anchor Organisations and strengthen community involvement.	2

Support and safeguard children and Adults where protection concerns have been raised










Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Percentage of adult support and protection referrals received by the health and social care partnership that are screened within 24 hours	63%		100%	61%		100%		Root cause analysis is ongoing within the service to investigate and understand the factors contributing to delays. Upon receipt of this data the service will implement the necessary mitigations. We expect to have the analysis complete by 2.12.24. The mitigations would then be in place by 16.12.24. Performance improvement is expected by 31.03.25 e.g. end of year 2024/25.	100%
Percentage of multiagency inquiries (adult support and protection referrals) completed within 5 working days	65% previously reported unknown		100%	65%		100%		Root cause analysis is ongoing within the service to investigate and understand the factors contributing to delays. Upon receipt of this data the service will implement the necessary mitigations. We expect to have the analysis complete by 2.12.24. The mitigations would then be in place by 16.12.24. Performance improvement is expected by 31.03.25 e.g. end of year 2024/25.	100%
Percentage of reports of harm investigated (including visits, interviews, medical examinations, and the examination of records) within 10 working days	43% previously reported unknown		100%	51%		100%		Root cause analysis is ongoing within the service to investigate and understand the factors contributing to delays. Upon receipt of this data the service will implement the necessary mitigations. We expect to have the analysis complete by 2.12.24. The mitigations would then be in place by 16.12.24. Performance improvement is expected by 31.03.25 e.g. end of year 2024/25.	100%







Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Percentage of children on the child protection register with a protection plan in place	100%		100%	100%		100%		The multi-agency child protection plan is an essential part of planning and risk assessment for children at risk of harm. The plan should be a working tool to engage with families to address risks and needs so that risk can be reduced or mitigated within agreed timescales.	100%
Percentage of Child Protection Planning Meetings held within 28 days	81.25%		75%	78%		75%		We have a continued focus on achieving best practice in this area. There are a number of factors which contribute to performance on a month by month basis including staffing levels in teams and the availability of parents and key professionals to attend meetings within the required timescales	75%

Support community groups to deliver services that help address inequalities

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Undertake Organisational Health checks to identify and source training for groups and committee members, to develop skills and assist with funding applications to increase capacity and resilience	26	✓	12.5	45	✓	25	↑	The Community Development Team have undertaken, on behalf of and in conjunction with community organisations, health checks to confirm the organisational status of each group.	50
Number of people from Community Groups attending training/development courses	62	✓	30	182	✓	60	↑	Opportunities to achieve this outcome have improved as part of the UK Shared Prosperity Fund (UKSPF) and Community Grants applications process. A variety of training and development activities have been provided where groups have identified their own training needs. In other instances, these training and development needs have been identified from organisational health checks. Partner agencies, such as Forth Environment Link, are key to the success of the delivery of some training.	120

P1 - Local Government Benchmarking Indicators

Success Measure LGBF	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
Percentage of stock meeting Energy Efficiency Housing Standards (LGBF)	95.0%		93.0%					Q2 - Our voluntarily submission to Scottish Housing Network indicated the percentage of properties currently meeting the EESSH standard is 95.73%. Falkirk Council is the 5th highest out of all Local Authorities and well above the average.	95.0%
Percentage of rent due in the year that was lost due to voids (LGBF)	2.0%		1.6%	2.2%				Void Rent Loss was 2.2% for 2023/24. A working group has been established, an action plan has been developed and work has been done to improve on void turnaround times. The Void Action Plan, with changes to the Void standard enables quicker turnaround of Void properties. Since being introduced, Q1 (2024/25) has already seen an improvement to 1.98%. During Q2 (2024/25) void rent loss has further reduced to 1.80%. Work continues to be undertaken on additional changes to ensure a sustainable improvement.	1.6%
% of council dwellings that meet the Scottish Housing Quality Standard (LGBF)	70.10%		98.60%	79.40%				Our ARC return showed 3283 Assets moved from SHQS fail to pass improving our SHQS pass rate to 79.4%. This represents an improvement of c10% on our 2022/23 ARC figure. It is anticipated performance will improve further over the coming year. Reasons for failing to meet the target are due to smoke detector installations and electrical checks. A working group has been established to utilise external service providers to enhance performance.	98.60%

Success Measure LGBF	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
Average number of days taken to complete non-emergency repairs (LGBF)	10.1		12.0	10.7				Q2 Further improvements have been implemented within the service and the current turnaround time is around 9.72 days. However, Officers expect the number of days to increase going forward, as a result of planned redistribution of resource away from non-emergency repairs towards reducing voids - ultimately positively impacting homelessness. Q3 performance is also planned to reduce further but still in line with the new target of 18 days.	18.0
% of adults supported at home who agree that they are supported to live as independently as possible			79.1%	67.63%				Q2 Data is sourced from the Health & Experience Survey which is undertaken every two years. There have been methodology changes to the survey which means results for this indicator are not directly comparable to the same indicator for the year before. While Falkirk performance for this indicator in 2023/24 is lower than the national figure (72.4%), Falkirk percentage is very close the Family Group average (67.9%). The trend direction for Falkirk is similar to Scotland and the Family Group.	78.8%

Promoting Opportunities and Educational Attainment and Reducing Inequalities

Educational excellence, reduce poverty & inequality, and improve wellbeing.

Status:

On track or exceeding target	48% of success measures
Just missed target	3% of success measures
Target not achieved	10% of success measures
Data not available (n/a)	38% of success measures

Develop family learning programmes with all school areas that target families who would most benefit from family learning










Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Increase the number of young people completing & receiving national awards or wider achievement awards through CLD activity		?	82.5		?	165	?	This information is not collected on a quarterly basis but annually (similar to schools) as it aligns with CLD National Reporting period (01/04/24-31/03/25) and reflects the number of external partners involved in the delivery of awards as part of Falkirk's CLD Collaborative. Falkirk's CLD Plan 2024-2027 outlines the impact of the financial pressures experienced by CLD partners and our communities but importantly sets a commitment to work collaboratively to mitigate the impact of diminishing resources in order to meet the priority actions aligned to this Performance Indicator.	330
Increase the number of children/young people/adults with improved mental health &		?	670		?	1,340	?	This information is not collected on a quarterly basis but annually (similar to schools) as it aligns with CLD National Reporting period (01/04/24-31/03/25) and	2,680

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
wellbeing outcomes through CLD activity								<p>reflects the number of external partners involved in the delivery of CLD activity that contributes to improvements in mental health & wellbeing awards as part of Falkirk's CLD Collaborative.</p> <p>Falkirk's CLD Plan 2024-2027 outlines the impact of the financial pressures experienced by CLD partners and our communities but importantly sets a commitment to work collaboratively to mitigate the impact of diminishing resources in order to meet the priority actions aligned to this Performance Indicator.</p>	

Develop our Library Service to create attractive opportunities to further reduce inequalities and promote opportunities (including digital activities, but not IT support classes)

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Number of attendees at programmed events and activities offered by libraries	8,367	✓	6,250	14,044	✓	12,500	↑	Figures and target are cumulative. Quarter 2 figure shows total attendees so far this year. Target exceeded.	25,000

Embed equalities at the heart of strategic planning and decision making across the Council

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
All decision-making reports to the Council, Executive and Education Children and Young People Executive are supported by an Equality & Poverty Impact Assessment (EPIA)	100%		100%	100%		100%		In quarter 2, all decision-making reports to the Council and Executive were supported by an Equality & Poverty Impact Assessment. Note - The Executive and Education Children and Young People Executive have merged into one body. This measure will be amended to reflect this.	100%
% of staff (Tier 4) who have completed equalities training	100%		75%	100%		75%		The 100% data relates to June 2024 when the training programme was completed. As it is now complete, this metric is no longer being recorded and therefore a further update is not available. Increased support for completion of impact assessments is now available alongside extensive guidance. Going forward the online Equalities training will be updated in 2025.	75%
All Elected Members and Senior Officers to complete Equality & Poverty Impact Assessment (EPIA) Training	100%		100%	95%		100%		This target was completed in 23/24. However new members and officers joining the organisation impacts on the target. Training for new officers is set up for delivery in Quarter 3.	100%

Ensure children will meet their individual developmental and attainment targets and school leavers will transition into positive, sustained destinations.

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
HMIe Inspection Report Score of good or better	100% Director review previously reported no data.	✓	100%	100%	✓	100%	▬	Q2 - All evaluations were either 'Good' or above	100%
Care Inspectorate Inspection Report Score of good or better	100% Director review previously reported no data.	✓	100%	100%	✓	100%	▬	The authority remains on target for this measure with all Early Learning Centre (ELC) Care Inspectorate inspections within these two quarters scoring good or better."	100%
Pupil attendance - primary schools	92.16% Director review previously reported no data.	?	92.80%	96.61%	✓	92.80%	↑	The authority remains on track to meet the target for this measure.	92.80%
Pupil attendance - secondary schools	88.72% Director review previously reported no data.	?	89.00%	90.59%	✓	89.00%	↑	The authority remains on track to meet the target for this measure	89.00%

Provide connectivity and support to those who would otherwise be digitally excluded

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Number of individuals attending IT support sessions in libraries (support)	61	✓	50	116	✓	100	↑	Target and figures are cumulative with quarterly figure showing total so far this year. Target exceeded.	200
Increase individual client sessions for pc, internet and WiFi use in libraries (connectivity)	23,230	✓	18,750	45,074	✓	37,500	↑	Quarterly figures and target are cumulative, with Q2 figure showing total so far this year. Target exceeded.	75,000

Shift the balance of care for those children who need to be looked after away from home, from residential care to family-based care.

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Increase the number of new foster care placements	2	✓	2	2	✓	2	▬	The recruitment of foster carers continues to be a national as well as local challenge. We are launching a recruitment campaign in October and have increased resource within the Family Placement Team to support with enquiries and assessments of potential new carers. The process of recruitment to registration of new carers is time consuming due to the required preparation groups and assessment process, so the increased numbers of carers is not anticipated until 2025	6
Percentage of Kinship Carers offered benefit maximisation assessment	100%	✓	100%	100%	✓	100%	▬	All kinship carers are offered referrals to the income maximisation service at least annually. Not all carers take this offer up. The Kinship Care Service have advised that there can be delays in the accessing the service due to demand.	100%




Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
								We are meeting our 100% target for all new kinship carers and this is tracked through email receipts of acknowledgement from the Income Maximisation Team as proof of referral. Referrals are also offered routinely for approved carers during annual finance reviews.	





**Tackle poverty by offering financial health-checks to improve access to services/benefits to help with the cost of living.
Support school attendance by reducing the financial barriers in the cost of the school day.**





Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Financial gain (additional income to households) from benefits support provided by Council Debt and Welfare Benefits Services	£2.30m	✓	£2.17m	£4.85m	✓	£4.33m	↑	Provisional figures for Q2 based on benefit claims currently awarded. There are a few benefit claim forms outstanding awaiting decision from the Department of Work and Pensions / Social Security Scotland. Q2 provisional financial gains £1,957,471.62.	£8.66m
Financial gain for households with children	£0.66m	✓	£0.43m	£1.42m	✓	£0.86m	↑	Provisional figures for Q2 based on benefit claims currently awarded. There are a number of benefit claim forms outstanding awaiting decision from the Department of Work and Pensions / Social Security Scotland. Q2 provisional financial gains £524,668.74.	£1.73m

P2 - Local Government Benchmarking Indicators - Quarterly
















Work with community partners to reduce unemployment and inactivity rates and increase the skills of the workforce within the Falkirk area.
















Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Claimant Count as a percentage of Working Age Population (LGBF)	2.9%		3.0%	2.9%		3.0%		Q2 - Claimant count has continued to remain relatively constant in 2023 & 2024 in comparison to the initial increase post pandemic and decline from the raised claimants during the recovery period. Fluctuations have remained minor currently reporting at 2.9% against a higher Scottish average of 3.4%. and more movement can be seen in relation to economic inactivity rates.	3.0%

Success Measure	23/24 Value	RAG	Target	24/25 Value	RAG	Target	Trend	Note (Latest data is for Q1 24/25)	Annual Target
% of Crisis Grant Decisions within 1 day	65.86%			80.30%		91.8%		Q2 An Improvement Plan has been developed following recent peer review led by the Improvement Service, commissioned by SOLACE. The objectives of the review included: <ul style="list-style-type: none"> Improving timescales for decision for those in Crisis, or in need of Community Care Grant Increasing take-up of wider support for those in Crisis, to reduce the reliance upon emergency payments Increasing awareness across council, and partners, of Scottish Welfare Fund 	91.80%

							<ul style="list-style-type: none"> Ensuring there are no barriers to application. <p>A report will be considered by CMT on 18 December 2024 on the work being done to improve performance. Performance improvements are now showing in the latest data, this is expected to continue next quarter too.</p>	
% CCG Grant Decisions within 15 Days	54.3%			58.0%		87.3%	 <p>Q2 An Improvement Plan has been developed following recent peer review led by the Improvement Service, commissioned by SOLACE. The objectives of the review included:</p> <ul style="list-style-type: none"> Improving timescales for decision for those in Crisis, or in need of Community Care Grant Increasing take-up of wider support for those in Crisis, to reduce the reliance upon emergency payments Increasing awareness across council, and partners, of Scottish Welfare Fund Ensuring there are no barriers to application. <p>A report will be considered by CMT on 18 November 2024 on the work being done to improve performance. Performance improvements are now showing in the latest data, this is expected to continue next quarter too.</p>	87.3%

P2 - Local Government Benchmarking Indicators

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
Percentage of pupils gaining 5+ awards at level 5 (LGBF)	71%		73%					Q2 - This data is available annually. The performance of the 2023/24 cohort of school leavers will be available in February 2025	72%
Percentage of pupils gaining 5+ awards at level 6 (LGBF)	41%		44%					Q2 - This data is available annually. The performance of the 2023/24 cohort of school leavers will be available in February 2025	40.8%
Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (LGBF)	50%		57%					Q2 - This data is available annually. The performance of the 2023/24 cohort of school leavers will be available in February 2025	50.5%
Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (LGBF)	21%		24%					Q2 - This data is available annually. The performance of the 2023/24 cohort of school leavers will be available in February 2025	21.5%
Balance of Care for looked after children: % of children being looked after in the Community (LGBF)	83.5%		87.0%					Work is on-going through our Closer to Home Strategy Group to shift the balance of care, and this includes projects focusing on the following - > Family Support so that children and families can receive the right help at the right time to prevent issues from escalating. > Increasing foster carer capacity so that more children who need to be cared for away from home can have foster care placements rather than residential care. > Developing a suite of accommodation and support options so that care leavers can have positive options to move on to. > We are developing a project plan for Kinship Care, to focus efforts on strengthening processes so that where possible, children who cannot remain at home, can live with extended family.	87.0%

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
Proportion of Pupils Entering Positive Destinations (LGBF)	95.4%		95.0%					Q2 - This data is available annually. The performance of the 2023/24 cohort of school leavers will be available in February 2025	95.5%
Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (LGBF)	76.3%		76.0%					Q2 - Data is reported annually. Central officers are currently supporting head teachers through professional dialogue to make a deeper analysis into their data to better understand curricular and Learning, Teaching and Assessment Improvements. This should ensure all aspects of literacy are being monitored and relevant interventions are in place to ensure progress.	70.2%
Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy (LGBF)	82.6%		82.0%					Q2 - Data is reported annually. Central officers are currently supporting head teachers through professional dialogue to make a deeper analysis into their data to better understand curricular and Learning, Teaching and Assessment Improvements. This should ensure all aspects of numeracy are being monitored and relevant interventions are in place to ensure progress.	82.0%
Proportion of people earning less than the living wage (LGBF)	9.3%		14.9%					Q2 - This is an LGBF indicator and 2023/24 has not yet been published. There has been a significant reduction in the number of people earning less than the living wage across the Falkirk area and our position is now slightly better than the national average. Given that the top job postings in the area during 2022/23 were for job roles recognised as the lowest paid occupations, the main driver for improvement is employers signing-up to the pay the national living wage.	7.5%
Percentage of unemployed people assisted into work from	13.5%		22.0%	13.5%				Q2 - Improved performance for the 2023/24 period was achieved due to significant	14.3%

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
Council operated/funded Employability Programmes (LGBF)								partnership work with trusted community based organisations to reach those further from the labour market. Although the statistics for employment and out of work benefits has continued to remain relatively stagnant, but better than the Scottish rate, those economically inactive due to health issues continues to rise locally which will be a key area of focus in the coming delivery year and form part of the priority planning of the Local Employability Partnership plan.	

Supporting a Thriving Economy and Green Transition

An economy that is competitive, entrepreneurial, inclusive, and sustainable and an environment that we value, enjoy, protect and enhance.










Status:

On track or exceeding target	27% of success measures
Just missed target	9% of success measures
Target not achieved	14% of success measures
Data not available (n/a)	50% of success measures

Create a cleaner and greener Falkirk area

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Biodegradable waste sent to landfill		?	0		?	0	?	Q2 - This is an annual measure and data for 2024/25 will not be available until 2025. Since October 2023, the Council has not sent any BMW to landfill. The zero target for 2023/24 was not met due to the new contractual arrangements not commencing until late in the year, but this should be met for 2024/25.	0

Deliver local and regional activity that drives sustainable growth within the local economy













Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Value of tourism expenditure in the area (£)			£159m			£159m		Q2 24/25 - The next performance update, for financial year 2024/25 will be available in April 2025 once the next STEAM report is published. Visitor spend in 2023/24 was £149.58m which is an increase of £12.56m when compared with the performance in financial year 2022/23. This progress keeps Falkirk Council, and our Partners, on track to achieve the target of increasing tourism spend by 20% between 2023 and 2028 as agreed within the Falkirk Area Tourism Strategy 2023-2028.	£159m
Percentage of business properties leased by the council that are occupied	95.2%		96%	95.2%		96%		There continues to be some rebalancing of the market particularly for offices and retail but demand for local industrial units which are the majority of the Council's portfolio remains high.	96%
Employment Level - Percentage of working age people in employment	72.80%		75.80%	71.40%		75.80%		A reduction in the employment rate locally from 72.8% to 71.4%, below the Scottish average of 74.2% however this does generally follow a similar trend Nationally with exceptions in some LA's. An observation could be made that the rise is aligned to the increase in economically inactive rates in Falkirk are now 24.8% which is higher than the Scottish average of 22.9%. Long Term sickness (people who assess their day-to-day activities as limited by long-term physical or mental health conditions or illness lasting more than 12 months) accounts for 33.8% of all local economically inactive people in	75.80%

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
								Falkirk and 28.5% are students, this area also accounts for retired people and carers. The rate and area of long term health have continued to rise slowly and steadily and this reflects challenges regarding access to health services etc. Reported in 2022 economic inactivity locally was 19.5% with 36.9% long term sickness, a higher percentage of the share, however this equals a lower number than reported currently.	

Deliver transformational investment programmes to improve the economy through infrastructure investment

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Percentage of programmed budget spent in the Council's Capital Plan		?	94%		?	94%	?	Q2 - This is an annual measure and data for 24/25 will not be available until 2025. The notable increase in capital investment spend performance to 93% in 2023/24 is a significant improvement on previous years and reflects a proactive approach towards strategic investment allocation and monitoring through the Strategic Asset Modernisation Board (SAMB).	94%

Develop a more sustainable transport infrastructure and decarbonise the Council's fleet.

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Distance of new active travel routes reaching detailed design stage			3km			6km		Q2 - This is a new measure added for the reporting period 2024/25. Due to this, there is no historic data for 2023/24. Data for 2024/25 will be reported following the end of the financial year once projects have been completed.	12km
CO2 emissions from Fleet			1,710			1,710		This data is reported on annually so do not have figures for Q2. Q1-Q4 data for 24/25 will be available April/May 2025.	1,710
Percentage of our vehicle fleet that are zero emission vehicles	31%		33%	35%		33%		There have been an additional 13 new electric vehicles added to the fleet so far in 2024/25 with a further 13 still on order. The percentage shown includes all roadgoing vehicles, cars, vans, HGV's, buses. Excluding HGV's, the total is 42%.	33%
Percentage of overall carriageway length to be considered for maintenance treatment			33.63%	32.73%		33.63%		Results from Road Condition Index. Updated 2024 results will be published later in the year.	33.63%

Ensure the Council's property estate is fit for purpose and sustainable




Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
CO2 emissions from operational buildings		?	14,000		?	14,000	?	Data supplied annually; 2024-25 data will be available May/June 2025 once billing information is fully received.	14,000
Percentage of properties that require an Energy Performance Certificate (EPC) and have a rating of D or better	63%	✓	48%	63%	✓	48%	➡	EPCs only required for non-domestic properties over 1000m2 of which we have 84. 53 out of the 84 have an EPC of D or better. EPCs are required, by law, to be updated every 10 years so could be some time before we have any further progress. We will look to update EPCs for buildings where we are making fabric improvements or installing low carbon heating systems.	48%

Push towards becoming net-zero by 2030.







Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Percentage of progress toward the 2030 Falkirk area-wide interim carbon reduction target		?	72.0%		?	72.0%	?	This data is annual from the Department of Energy Security and Net Zero, quarterly figures are not available. The next set of data will be available June/July 2025 and will relate to the calendar year 2023.	72.0%
Percentage of progress toward the Council's net zero target by 2030		?	36.00%		?	36.00%	?	Figures are reported annually so no data for Q1. Data for Q1-Q4 of 2024/25 will be available April/May 2025.	36.00%










P3 - Local Government Benchmarking Indicators - Quarterly










Deliver local and regional activity that drives sustainable growth within the local economy

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
No of business gateway start-ups per 10,000 population (LGBF)	1.9		3.6	4.3		3.6		<p>Q2 - The performance in Quarter 2 24/25 shows an improvement on Quarter 4 23/24 and Quarter 1 24/25 which were both below target and reflected external trends report which suggested that sole traders have dropped by 44% compared to same period last year. The cause of this isn't yet known and neither is the positive upturn in Quarter 2 2024/25, but this is being investigated by the Economic Development team and other local authority colleagues.</p> <p>It should also be noted that given a small population base, a relatively small movement in numbers can result in a big percentage change.</p>	14.3

P3 - Local Government Benchmarking Indicators

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
emissions area wide: emissions within scope of LA per capita (LGBF)	4.30		3.30					Q2 - The validated 2023/24 figures will not be published until 2025. Falkirk area wide CO2 emissions (that are within our scope) per capita have decreased by 4.5% from 2021/22 and 40.1% from the baseline year.	3.50
% of procurement spend spent on local enterprises (LGBF)	27.0%		30.0%	32.9%			30.7%	<p>Q2 - Discussions have taken place with the contractor responsible for updating the Procurement Information Hub from which the Improvement Service gathers its data, as previously advised. It is understood the data collection will now be more consistent between the contractor and the Council. Local Council data tells us that during 2023/24, the Council spent £110.7m with local providers equating to 33.5% of the total influenceable spend. This is above target.</p> <p>The official IS data shows the figure as 32.9% we will continue to work with the IS to better align but we can see improvements coming through in the official data. The official data shows that we are also performing ahead of the Scotland value of 30.7%. This is consistent with Scottish Government statistics that also show us excelling in this area too.</p> <p>Work is ongoing to engage with local suppliers such as the availability of procurement clinics, participation in national and local meet the buyer events, involvement</p>	30.0%

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
								with Business Gateway and the Supplier Development Programme as well as training of staff involved in procurement exercises, consideration of the terms of tender documents and inviting at least one local supplier in a Quick Quote procurement where a local supplier is available.	
Town Vacancy Rates (LGBF)	14.7%		14.0%					Q2 - This is an LGBF indicator and we await publication of the 2023/24 data. Initial assessment suggests that the vacancy rate has increased to 17.04% in 2023/24 which reflects the continued challenging environment in our Town Centres. Falkirk Council is investing significantly in its town centres, in the next 5 years, through Growth Deal and other regeneration capital and revenue projects and activities in order to address these challenges.	12.0%
Gross Value Added (GVA) per capita (LGBF)	£23,211		£25,758					Q2 - Data is not yet available. Significant investment through the Falkirk Growth Deal and Forth Green Freeports is expected to attract new and growth businesses, and significant employment and training opportunities to support GVA in the local area in the medium to long-term	£27,039
Street Cleanliness Score (LGBF)	85.00%		87.00%				92%	Q2 - Data for 23/24 has not yet been published. Performance was lower than target during 22/23 however Street Cleansing has now received its more recent combined score for 23/24 from Keep Scotland Beautiful which has returned a score of 95% of our streets viewed as acceptably clean. This is above our own internal target and is a great result for the team.	90.60%










Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
Proportion of operational buildings that are suitable for their current use % (LGBF)	85.3%		89.0%	89.7%				Q2 - The ongoing Strategic Property Review programme to rationalise the Council's operational portfolio of properties has seen a number of out of date properties closed or not required due to new operating models. It is anticipated ongoing implementation will result in this target being further exceeded in coming years.	89.0%
Percentage of total household waste that is recycled (LGBF)	51.4%		52.0%	50.7%				Q2 - Updated data for 2023 will be published by SEPA later in 2024. The Council is confident that an increase in the household recycling rate will be achieved due to an increased focus on quality (contamination project launched in September 2023) and diversion of waste from landfill to recovery.	52.0%
Proportion of internal floor area of operational buildings in satisfactory condition % (LGBF)	91.0%		93.5%	82.8%				Q2 - Implementation of the Strategic Property Review to rationalise the Council's operational estate is progressing with closures commencing in line with Phase 2 of the ongoing programme. Following each phase improvement in this indicator is anticipated over coming years and will be reflected in the year end assessment. With a reduced portfolio future investment can be better prioritised and targeted which will also result in further improvement.	94.0%

Financial Sustainability

Status:
















On track or exceeding target	16% of success measures
Just missed target	11% of success measures
Target not achieved	5% of success measures
Data not available (n/a)	68% of success measures




Have short, and long term, financial stability - Strategic










Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Healthy and efficient use of reserves – maintain reserves within the range of the general fund reserves policy	2.5%		2%	2.4%		2%		The financial projection presented to August Executive forecast that by end of March 2025, the Council will have an unrestricted reserve of £11.8m, within the Council's strategic policy range of £9.3m - £12.4m.	2%
Bridging the budget gap – at least 90% of savings identified over the period of the financial strategy	54.0%		90.0%	61.3%		90.0%		The Financial Strategy presented to the Council on 3 Oct 2024 assessed that the most up to date five-year financial gap was £56.4m, assuming an annual increase of 7% on council tax. Services had identified c£34.6m of savings which could be delivered over the next five years.	90.0%
Percentage of savings delivered in year	87%		95%	87%		95%		£7.5m out of £8.6m savings targets in 2024/25 has been assessed Green. Workstreams to deliver the remaining £1.1m targets are ongoing.	95%
Reducing reliance on non-recurring reserves to balance the budget gap over the period of the financial strategy	3.6%		0.5%	3.53%		0.5%		The financial projection based on the first 3 month of the Council's performance forecast £17.294m of Service concessions would be required to break even the 24/25 Council revenue budget.	0.5%

P4 - Local Government Benchmarking Indicators

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
Cost per attendance of sport and leisure facilities (LGBF)	£4.51	✓	£4.89		?	?		Q2 24/25 - This is an LGBF measure and data for the 2023/24 period has not yet been published.	£4.34
Cost per visit to libraries (LGBF)	£4.79	✓	£6.29		?	?		Q2 - 23/24 LGBF data not currently available. 2024-25 - Q1 local calculation of cost per visit to libraries = £4.50. Q2 local calculation of cost per visit to libraries = £2.99. N.B. This local calculation will show a trend but will not be identical to the final annual LGBF cost per visit figure as calculated by Improvement Service (IS). IS use a calculation formula that takes into account factors such as the percentage of salary on costs, national pay increases etc. related to the discrete service (Libraries) as part of Falkirk Council as a whole.	£4.50
Cost of Parks and Open Spaces per 1,000 of the Population (LGBF)	£16,951	✓	£23,311		?	?		Q2 - This is an LGBF measure and data for the 2023/24 period has not yet been published.	£15,175
Support services as a percentage of total gross expenditure (LGBF)	3.4%	✓	3.5%		?	?		Q2 - Based on submitted data it is anticipated the value for 2023/24 will be 3.4%, same as 2022/23 and below target. Published data expected January 2025.	3.5%
Cost of Planning & Building Standards per planning application (LGBF)	£6,005	✓	£4,965		?	?		Q2 - This is an LGBF measure and data for the 2023/24 period has not yet been published.	£5,390
Net cost of Waste collection per premise (LGBF)	£64.23	⚠	£63.40		?	?		Q2 - The figures for 2023/24 have not yet been published. The service posted a favourable below-Scottish average result in	£62.00

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
								2022/23 through efficient service delivery. Whilst above our own target for the period, the service remains on track to achieve our savings targets and we anticipate a significant reduction in our 2023/24 result for this indicator.	
Net waste disposal cost per premises (LGBF)	£56.41		£64.40					Q2 - This is an LGBF measure and data for the 2023/24 period has not yet been published.	£60.78
Cost of street cleaning per 1,000 population £ (LGBF)	£15,109		£13,007					Q2 - Data has not yet been published for 2023/24. The service costs in 2022/23 were higher than our local target and the national average. The service has since implemented a number of efficiency improvements by using software to optimise routes, which has enhanced performance and reduced costs associated with service delivery. We would expect to see a lower cost of service once the data has been published.	£16,000
Road cost per kilometre £ (LGBF)	£9,823		£12,844					Q2 24/25 - This is an LGBF measure and data for the 2023/24 period has not yet been published.	£9,900
Cost of trading standards and environmental health per 1,000 population £ (LGBF)	£18,855		£19,495					Q2 24/25 - This is an LGBF measure and data for the 2023/24 period has not yet been published. Costs are expected to be in line or lower than previous years.	£18,855
Ratio of general fund income that is used to fund borrowing costs from capital investment (LGBF)	2.13%		4.10%					Q2 23/24 - Final ratio figures for 23/24 is 3.19% These indicators do not show targets, but the performance against budgeted figures. The issue is not about meeting a specific target but rather ensuring that the level of	4.10%

Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
								investment and borrowing is affordable and sustainable going forward. The current capital strategy projection is that the percentage will increase over the next five years. This is because of the increase in borrowing to support the capital programme which this will lead to more borrowing costs. Falkirk Council has a lower amount of its revenue budget being used for borrowing costs than the Scottish average. However, increasing borrowing and debt levels, reduces the revenue budget available on day-to-day expenditure. Levels of affordability will be unique for individual councils and so the national average cannot be used as a target.	
Ratio of housing income that is used to fund borrowing costs from capital investment (LGBF)	19.8%		34.8%					Q2 23/24 – Result for 23/24 is 32.04% These indicators do not show targets, but the performance against budgeted figures. The current housing investment strategy projection is that the percentage of borrowing costs that will need to be funded from revenue will increase over the next five years. This is because of the increase in borrowing to support the capital programme which this will lead to more borrowing costs. Falkirk Council Housing Revenue Account has a lower amount of its revenue budget being used for borrowing costs than the Scottish average. However, levels of affordability will be unique for individual councils and so the national average cannot be used as a target. For this indicator, the issue is not about meeting a specific target but rather ensuring that the level of	34.8%







Success Measure	22/23 Value	RAG	Target	23/24 Value	RAG	Trend	Scotland Value	Note	Annual Target
								investment and borrowing is affordable and sustainable going forward. In the current housing investment strategy, the percentage is set to increase significantly over the next five years. However, the Council will need to balance delivery of housing improvements with budget challenges.	
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)	14.0%		10.2%					Q2 - Based on submitted data it is anticipated the value for 2023/24 will be 14%, similar to 2022/23. Published data expected end November 2024. In February 2024 account analytics was introduced to target engagement with debtors. This is now fully operational from August 2024 and results are monitored monthly.	10.2%
The cost per dwelling of collecting Council Tax (LGBF)	£3.32		£4.50	£3.38				23/24 performance exceeds target. Annual only figure but it is expected that 2024/25 data will remain consistent with the previous two years and will exceed target.	£4.50
Percentage of income due from council tax received by the end of the year % (LGBF)	97.0%		96.6%	96.7%				23/24 performance exceeds target. Annual only figure but it is expected that 2024/25 data will remain consistent with the previous two years and will exceed target.	96.6%




5 COTF - Transformation & Improvement

Status:

On track or exceeding target	33% of success measures
Just missed target	0% of success measures
Target not achieved	67% of success measures
Data not available (n/a)	0% of success measures

Deliver the COTF change programme

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Percentage of projects monitored and reported	97%		100%	100%		100%		The COTF change programme has 13 live projects at this time. COTF projects are required to report to the COTF Boards and all projects are compliant with this. The monitoring and reporting of each project, benefits from the Council's programme management and finance teams independently rating the performance of each project as 'Red, Amber, Green', against progress against milestones and financial benefits. This enables the effective performance measurement of the other success measures within the Transformation and Improvement enabler in the Council Plan, as seen in this performance report.	100%
Percentage of projects that have clear benefits which can be measured	97%		100%	96%		100%		There has been an improvement in performance levels for this success measure since the last End of Year 23/24 Public Performance Report. It is now reporting as 96% from 90%, due to a settling in the financial profiling of key Education projects.	100%

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
								<p>With a focus on financial benefits, all COTF programme benefits are reviewed and evaluated by the COTF Board (the strategic governance board for the Council's change programme). The projected financial savings for 23/24 and 24/25 are estimated at c.£5.4m, with a tentative list of potential future estimated savings forecasted between 24/25 - 29/30.</p> <p>The COTF Board has acknowledged that work continues to be done on the remaining Education projects and the Ward-Based Budgeting project, in terms of profiling its financial benefits to allow these to be monitored in future performance reports - this is the reason this success measure has just missed the targeted performance level and will be reported in the next Public Performance Report in 2025.</p> <p>The COTF Board has also acknowledged the government-level risks around the delivery of projected savings in key Education projects, which may affect future performance levels in this area.</p>	
Percentage of projects delivered on time and on budget	57%		80%	69%		80%		<p>There has been a significant improvement in performance levels since the End of Year 23/24 Public Performance Report - now reporting as 69% from 30%, primarily, due to a settling of key Education projects.</p> <p>From the current 13 projects in the COTF programme:</p> <ul style="list-style-type: none"> • 7 projects are performing as 'green - on track' against milestone and financial benefits delivery. 	80%










Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
								<ul style="list-style-type: none"> • Three projects are 'green - on track' against project milestones and are 'amber - at risk' for benefits but are in the process of mitigating financial risks. • Two projects are 'red - off track' against milestone and financial benefits delivery - but are in process of finalising project resources to address this status. • One project is 'red - off track' and is in process of finalising project resources to address this and is 'amber - at risk' for benefits (but is in the process of mitigating financial risks). <p>All projects will continue to report to COTF Board for scrutiny.</p>	

Valued Sustainable Workforce

Status:

On track or exceeding target	29% of success measures
Just missed target	14% of success measures
Target not achieved	0% of success measures
Data not available (n/a)	57% of success measures

Valued Sustainable Workforce

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
Staff turnover rate	2.00% Previously reported as 1.20%		2.50%	2.50%		2.50%		Q2 turnover is 2.5% for July - August (September data not available at time of reporting). Q1 only reported April and May previously. June is now available and Q1 increased to 2% for turnover for accuracy. Cumulative total for year to date (Aug) is 4.5%.	10.00%
Sickness absence percentage for teaching staff	3.38%		4%	2.31%		4%		Absence for teaching staff for Q2 is 2.31%. This is below our target level of 4% and lower than Q1, although this would be expected during summer holiday period. Current Q2 stats is higher than Q2 last year.	4%
Sickness absence percentage EXCLUDING teachers	6.05%		4%	6.97%		4%		Absence has increased in Q2 compared to Q1 and remains above target. A report is prepared for CMT to consider a range of actions being taken to address absence levels across Services.	4%

Employees Pulse Survey Indicators

Success Measure	Q1 24/25 Value	RAG	Target	Q2 24/25 Value	RAG	Target	Trend	Note	Annual Target
I know where to find support for my personal wellbeing		?	80%		?	80%	?	The employee survey has not been undertaken during the current quarter. There has however been an increase in the hits to the Employee Assistance Programme website since the previous quarter for support demonstrating increased awareness.	80%
I have enough contact with my line manager / supervisor / chargehand to meet my need		?	80%		?	80%	?	There has been no employee survey undertaken in the last quarter to provide analysis. Three Listening Events delivered across services in the last quarter, allowing employees opportunity to hear from and meet senior managers.	80%
My team are communicating well and staying connected		?	75%		?	75%	?	There has been no employee survey undertaken in the last quarter, therefore no updated figures available for this measure. Communication Training has been created and delivered to meet needs and delivered to employees to support them in the roles across Housing.	75%
I feel involved in making change happen where I work		?	50%		?	50%	?	No employee survey has been undertaken in the last quarter. Three employee listening events have taken place in the last quarter to explore and help influence the employee experience outcomes.	50%